

## **DEPARTMENTAL BUDGET INFORMATION HUMAN SERVICES (30)**

### **MISSION**

The mission of the Department of Human Services (DHS) is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income eligible and disadvantaged persons, children and families and individuals with special needs.

### **DESCRIPTION**

The Department of Human Services (DHS) is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

Some of these programs and services include an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services

through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program; a Drug Treatment Program (DTP) which provides effective treatment for drug addiction in order to reduce the number of active addicts; administration of Head Start services in Detroit through contractual agreements with eight delegates in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the low-income pre-school children and their families; a Human Services Transportation Project (HSTP) for income-eligible

Detroiters for priority trips to medical and social service agency appointments. DHS administers the Homeless Programs for the City of Detroit and operates an emergency needs program for income eligible citizens that have unique and special needs.

### **CORE SERVICES**

DHS is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the need of vulnerable individuals and families.

### **MAJOR INITIATIVES**

The department's two biggest challenges currently, are in the area of homelessness and childcare. Because of the shortage of single room occupancy (SRO) housing, DHS is working with the Corporation for Supportive Housing to develop more SRO's in the city. In the short term, we are developing plans that will allow us to have the capacity to house more homeless people on a 24 hour basis year round similar to the type of care clients receive in the warming centers. It is our desire to be able to operate these facilities through existing providers. This initiative is tied into the task force that DHS is putting together to remove as many homeless individuals as possible from such areas as Belle Isle and central business district. We are also working with Detroit Wayne County Mental Health to develop a task force to counsel homeless individuals on such issues as foraging through garbage cans and using the streets as a public facility.

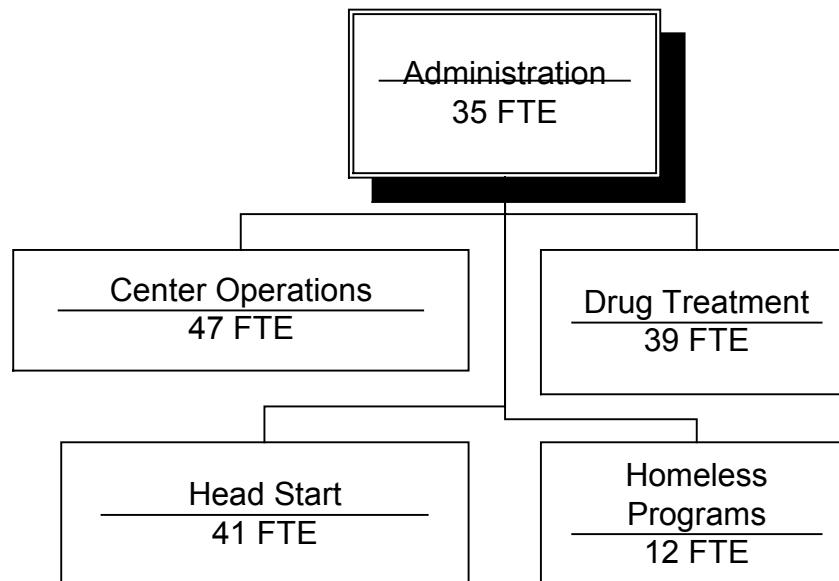
DHS recently had a needs assessment developed, conducted with the help of Region 5, U.S. Department of Health and Human Services to determine where and

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how many additional classrooms will be needed for the future expansion of Head Start. The City of Detroit Head Start programs will be developing more full day, full year classes that will result in needing more classrooms. Some of these classrooms will be operated during non-traditional hours i.e., from 6:00 a.m. – 9:00 p.m. to meet schedule demands for our welfare to work parents.

**PLANNING FOR THE FUTURE**

In addition to the strategic planning that is being done for Head Start, DHS will conduct a needs assessment for the entire city as well as, develop a three to five year strategy for providing services for the City of Detroit. This will allow us to determine what areas staff need strengthening in, as well as, providing guidance in the continuing improvement process.



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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>1999-00 Actual</b>	<b>2000-01 Projection</b>	<b>2001-02 Target</b>
Provide staff, income eligible clients and others with resources to help reduce crime and violence and provide for health, welfare and safety of citizens: Primary services provided	11	11	12
Improve staff productivity and communication skills by providing an environment conducive and supportive of work site wellness: Provide intensive computer training to full-time employees and personal services contractors	160	160	162
Ensure that all eligible individuals receive the optimum benefit of all services provided: Warming center participants	6,000	6,200	6,200
Maximize grant funds by aggressively seeking, obtaining and administering resources: Sub-grantee monitoring to determine effectiveness and contract compliance	12	15	16
Effectively and efficiently administer grant funds:			
Head Start enrollment level	6,892	7,402	7,402
Early Head Start enrollment level	95	95	140
Literacy service participants	5,000	5,400	6000
Full day head start participants	714	714	1,500
Special needs program recipients	737	740	680
Drug Treatment participants	624	600	600
Ensure that all eligible individuals receive the optimum benefit of services provided: General counseling	56,117	58,000	60,000
USDA Commodity distribution	41,525	35,000	40,000
Campership recruitment	300	200	200
Weatherization applications	1,422	1,200	1,200
Accounting Aid Society Tax Assistance	1,342	1,500	1,600
Health, Fun & Fitness Fairs participants	3,431	3,400	4,200
Emergency needs program	106	130	150
Emergency food program	4,556	4,500	4,900
Summer feeding program	12,332	20,000	25,000
THAW Energy Assistance program	1,407	1,500	1,500
Farm-A-Lot program garden	291	100	100
Transportation program – rides	5,591	6,000	6,000
Smoke detector distribution	10,202	9,000	11,000
Breast Cancer awareness seminar participants	155	200	250

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**EXPENDITURES**

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,561,801	\$ 6,424,312	\$ 6,802,522	\$ 378,210	6%
Employee Benefits	2,500,539	3,092,658	3,400,771	308,113	10%
Prof/Contractual	44,906,394	43,351,527	46,032,958	2,681,431	6%
Operating Supplies	297,993	400,744	445,816	45,072	11%
Operating Services	1,744,945	2,313,901	1,416,679	(897,222)	-39%
Capital Equipment	573,030	20,500	163,500	143,000	698%
Capital Outlays	294	0	0	0	0%
Other Expenses	5,616,800	4,181,638	4,951,797	770,159	18%
<b>TOTAL</b>	<b>\$ 60,201,796</b>	<b>\$ 59,785,280</b>	<b>\$ 63,214,043</b>	<b>\$ 3,428,763</b>	<b>6%</b>
<b>POSITIONS</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>0</b>	<b>0</b>

**REVENUES**

	1999-00 Actual Revenue	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 8,918	0	0	0	0%
Grants/Shared Taxes	50,142,246	55,891,280	59,665,215	-	0%
Sales & Charges	3,219,791	2,805,000	2,959,828	-	0%
Sales of Assets	-	-	0	-	0%
Contrib/Transfers	498,057	0	0	0	0%
Miscellaneous	-	0	0	0	0%
<b>TOTAL</b>	<b>\$ 53,869,012</b>	<b>\$ 58,696,280</b>	<b>\$ 62,625,043</b>	<b>\$ -</b>	<b>0%</b>